

Department of Mental Health and Addiction Services

General Revenue Fund

GRF 336321 Central Administration

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$14,548,630	\$14,929,675	\$15,589,252	\$17,996,326	\$17,267,311	\$17,555,983
% change	2.6%	4.4%	15.4%	-4.1%	1.7%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay central office operating costs, which include personal services, maintenance, and equipment.

GRF 336402 Resident Trainees

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$495,000	\$400,000	\$500,000	\$450,000	\$450,000	\$450,000
% change	-19.2%	25.0%	-10.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals.

GRF 336405 Family and Children First

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$1,367,175	\$1,386,000	\$1,386,000	\$1,354,500	\$0	\$0
% change	1.4%	0.0%	-2.3%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. H.B. 110 of the 134th G.A. transferred fiscal and administrative agent duties for the Council from OhioMHAS to the Ohio Department of Job and Family Services (ODJFS). This line was replaced by GRF line item 600451, Family and Children First, under ODJFS.

Department of Mental Health and Addiction Services

GRF 336406 Prevention and Wellness

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$2,772,611	\$2,614,586	\$2,423,278	\$2,580,633	\$4,868,659	\$4,868,659
% change	-5.7%	-7.3%	6.5%	88.7%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.20 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to distribute subsidies to the state's local community behavioral health boards to develop and provide community mental health, alcohol and other drug prevention services and programs that meet locally determined needs.

H.B. 110 makes the following earmarks in FY 2022 and FY 2023: \$2.25 million to increase access to early identification of behavioral health disorders; \$1.25 million to local boards of alcohol, drug addiction, and mental health services for the provision of evidence-based prevention services from certified providers; \$500,000 to support suicide prevention efforts; \$250,000 to support the use of LifeAct's certified suicide prevention programs in middle schools and high schools; and \$120,000 for Northeast Ohio Medical University's statewide campus safety and mental health programs, including suicide prevention.

GRF 336412 Hospital Services

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$218,255,182	\$225,022,872	\$238,939,802	\$240,142,408	\$256,956,156	\$262,210,314
% change	3.1%	6.2%	0.5%	7.0%	2.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay a portion of the state mental health hospitals' operating costs.

GRF 336415 Mental Health Facilities Lease Rental Bond Payments

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$19,433,287	\$19,416,483	\$18,353,362	\$17,847,580	\$27,000,000	\$27,000,000
% change	-0.1%	-5.5%	-2.8%	51.3%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay debt service on bonds issued to fund long-term OhioMHAS capital construction projects.

Department of Mental Health and Addiction Services

GRF 336421 Continuum of Care Services

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$73,122,822	\$79,385,389	\$76,896,183	\$80,166,880	\$89,506,596	\$88,914,846
% change	8.6%	-3.1%	4.3%	11.7%	-0.7%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.40 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to distribute funds to local boards of alcohol, drug addiction, and mental health that meet locally determined needs. To meet those needs, boards contract with local providers for services to persons needing behavioral health services in their county or multi-county service areas. Basic services include crisis intervention, medication assistance, hospital prescreening, counseling psychotherapy, community support program services, alcohol and drug treatment services, diagnostic assessment, consultation, education, recovery supports, and residential-housing.

In addition, the following earmarks are established in this item for FY 2022 and FY 2023: \$1.5 million for mental health crisis stabilization centers; \$5.5 million to strengthen cross-systems collaboration efforts to serve adults with serious mental illness involved in multiple systems; \$2.5 million to develop, evaluate, and expand crisis services infrastructure; \$2.0 million to support new or expand existing confidential treatment and monitoring programs offered by occupational licensing boards; \$1.0 million for a two-year pilot program for lockable containers for controlled substances; \$519,514 to the Near West Side Multi-Service Corporation dba May Dugan Center; \$475,000 to support a statewide behavioral health support line that operates 24/7; \$1.0 million to the Bellefaire Jewish Children's Bureau; \$325,000 for OhioGuidestone's Adverse Childhood Experiences Pilot Project; \$225,000 to LifeTown Columbus; and \$100,000 for The Refuge, Inc. Lastly, in FY 2022, \$100,000 is allocated to the Applewood Centers Inc. and \$591,750 to the Ashland Center for Addictions Project.

Department of Mental Health and Addiction Services

GRF 336422 Criminal Justice Services

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$14,523,857	\$13,095,935	\$16,356,461	\$13,991,177	\$19,805,937	\$19,805,937
% change	-9.8%	24.9%	-14.5%	41.6%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.50, and 337.60 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to provide forensic psychiatric evaluations to courts of common pleas and to conduct evaluations of patients of forensic status in facilities operated or designated by OhioMHAS prior to an individual's conditional release. Some funds may also be used for other purposes, including forensic monitoring, forensic training, and to fund projects for alternatives to incarceration and re-entry services.

The following earmarks are established in this item for FY 2022 and FY 2023: up to \$5.0 million must be used to support substance use disorder treatment in specialized docket programs; up to \$3.0 million for the Psychotropic Drug Reimbursement Program; and up to \$2.0 million to a reimbursement program for drugs used in medication-assisted treatment or drugs used in withdrawal management or detoxification.

GRF 336423 Addiction Services Partnership with Corrections

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$23,117,249	\$24,571,546	\$23,528,664	\$26,107,097	\$33,830,547	\$34,409,472
% change	6.3%	-4.2%	11.0%	29.6%	1.7%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to provide programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction. It also funds the Community Treatment Program, which helps individuals before and after their release from incarceration to connect with community services.

Department of Mental Health and Addiction Services

GRF 336424 Recovery Housing

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$1,278,193	\$2,349,391	\$2,500,000	\$2,449,986	\$3,000,000	\$3,000,000
% change	83.8%	6.4%	-2.0%	22.4%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.70 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to expand and support access to recovery housing. Recovery housing is housing for individuals recovering from alcoholism or drug addiction that provides an alcohol and drug-free living environment, peer support, assistance with obtaining alcohol and drug addiction services, and other alcohol and drug addiction recovery assistance.

GRF 336425 Specialized Docket Support

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$5,000,000	\$5,000,000	\$6,697,196	\$9,995,000	\$10,250,000	\$10,250,000
% change	0.0%	33.9%	49.2%	2.6%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.80 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to defray a portion of the annual payroll costs associated with the specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets certain eligibility requirements. This line item may also be used to defray costs associated with treatment services and recovery supports for participants. OhioMHAS is permitted to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the associated duties.

In addition, H.B. 110 requires \$250,000 in both FY 2022 and 2023 be used for the Participating in Victory of Transition (PIVOT) pilot program in Seneca County.

Department of Mental Health and Addiction Services

GRF 336504 Community Innovations

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$8,248,306	\$10,999,055	\$12,236,017	\$10,857,302	\$15,500,000	\$15,500,000
% change	33.3%	11.2%	-11.3%	42.8%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.90 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private nonprofits that impact or are impacted by OhioMHAS programs or functions. The goal is to achieve improved outcomes for Ohio citizens or to reduce state expenditures.

H.B. 110 makes the following earmarks in this line item in FY 2022 and FY 2023: up to \$6.0 million for operating expenses that result in improved quality of life for adults with severe mental illness living in class two and class three residential facilities; up to \$4.0 million for community projects that focus on family support and crisis intervention; up to \$3.5 million to support workforce development initiatives; up to \$1.5 million to improve behavioral health outcomes for racial and ethnic minorities; and \$500,000 for the Values-in-Action Foundation for the Just Be Kind Program and Values-in-Action Workforce Training.

GRF 336506 Court Costs

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$1,111,355	\$988,180	\$986,588	\$980,133	\$1,000,000	\$1,000,000
% change	-11.1%	-0.2%	-0.7%	2.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to provide reimbursement to county probate courts for commitment hearings for mentally ill individuals. Reimbursable court costs include fees or expenses for police, sheriffs, physicians, witnesses, transportation, conveyance assistants, attorneys, referees, reporters, and court costs.

Department of Mental Health and Addiction Services

GRF 336510 Residential State Supplement

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$13,901,060	\$13,750,516	\$14,653,568	\$14,110,076	\$16,000,000	\$16,000,000
% change	-1.1%	6.6%	-3.7%	13.4%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.100 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to administer the Residential State Supplement (RSS) Program. The RSS program provides cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, and other licensed facilities.

GRF 336511 Early Childhood Mental Health Counselors and Consultation

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$2,894,262	\$2,438,055	\$2,156,370	\$1,802,933	\$1,250,000	\$1,250,000
% change	-15.8%	-11.6%	-16.4%	-30.7%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.110 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to promote identification and intervention for early childhood mental health and to enhance healthy social emotional development in order to reduce preschool to third grade classroom expulsions. Funds are used by OhioMHAS to support early childhood mental health credentialed counselors and consultation services, as well as administration and workforce development for the program.

GRF 336516 Appalachian Children Coalition

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.115 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for the Appalachian Children Coalition to address systemic challenges children face in southeast Ohio. H.B. 110 requires the Coalition to use the funds as follows in FY 2022 and FY 2023: \$1.0 million to provide funding for the training, hiring, and retention of entry-level child mental and behavioral health workers in school settings; and \$250,000 to enhance child mental health outcomes, promote implementation of whole-child models of care, and to expand the mental health workforce in the region.

Department of Mental Health and Addiction Services

GRF 652321 Medicaid Support

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$1,250,363	\$1,251,628	\$1,213,723	\$1,251,710	\$1,298,574	\$1,587,246
% change	0.1%	-3.0%	3.1%	3.7%	22.2%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.120 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay the nonfederal share of OhioMHAS' Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR).

Dedicated Purpose Fund Group

2320 336621 Family and Children First

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$445,929	\$516,353	\$487,709	\$453,707	\$0	\$0
% change	15.8%	-5.5%	-7.0%	-100%	N/A

Source: Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities, Rehabilitation and Corrections, and Youth Services

Legal Basis: Discontinued line item (originally established by Section 331.10 of H.B. 64 of the 131st G.A.)

Purpose: This line item was used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and other expenses related to day-to-day activities. H.B. 110 transferred the fiscal and administrative duties for the Cabinet Council from OhioMHAS to the Ohio Department of Job and Family Services (ODJFS). Beginning in FY 2022, this line item is replaced by line item 600644, Family and Children First, under ODJFS.

4750 336623 Statewide Treatment and Prevention

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$15,673,709	\$11,879,478	\$33,922,235	\$27,785,434	\$20,600,000	\$20,600,000
% change	-24.2%	185.6%	-18.1%	-25.9%	0.0%

Source: Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

Legal Basis: ORC 4301.30 and 4511.191; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for statewide mental health and addiction services programs and initiatives and also supports some central office administration expenses.

Department of Mental Health and Addiction Services

4850 336632 Mental Health Operating

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$6,527,497	\$8,090,046	\$6,726,287	\$2,128,855	\$9,000,000	\$9,000,000
% change	23.9%	-16.9%	-68.4%	322.8%	0.0%

Source: Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, worker's compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay operating expenses for hospital services.

5AU0 336615 Behavioral Health Care

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$5,808,503	\$6,909,985	\$7,053,020	\$8,861,475	\$10,010,000	\$10,010,000
% change	19.0%	2.1%	25.6%	13.0%	0.0%

Source: Dedicated Purpose Fund Group: Combination of funds from various state agencies and federal sources

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item funds some early childhood mental health initiatives and system of care services and supports.

Department of Mental Health and Addiction Services

5CV1 336513 COVID Response - Mental Health

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$0	\$0	\$0	\$10,892,352	\$7,000,000	\$0
% change	N/A	N/A	N/A	-35.7%	-100%

Source: Dedicated Purpose Fund Group: CFDA 21.019, Coronavirus Relief Fund

Legal Basis: Section 337.125 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on September 28, 2020)

Purpose: This line item is used to fund contracting and community disbursements to support response efforts in the following areas: visibility and access for services; psychiatric inpatient and crisis care; and supports and capacity building for child welfare and first responders, as well as suicide prevention and support for students and staff in primary, secondary, and higher education. Additionally, this line item is used to support access to in-person services and supports; increased knowledge of how to connect with care; and expanded mental health and suicide prevention education and connections to care.

In addition, H.B. 110 requires that \$5.0 million in FY 2022 must be distributed to certified community behavioral health organizations and used to develop and sustain workforce recruitment and retention initiatives and to offer supervision support.

5CV3 336648 ARPA Pediatric Behavioral Health

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$0	\$0	\$0	\$0	\$84,000,000	\$0
% change	N/A	N/A	N/A	N/A	-100%

Source: Dedicated Purpose Fund Group: CFDA 21.027 Coronavirus State Fiscal Recovery

Legal Basis: Section 215.30 of H.B. 168 of the 134th G.A.

Purpose: This new line item will be used to support infrastructure improvements at pediatric behavioral health care facilities to improve inpatient and outpatient settings.

5JL0 336629 Problem Gambling and Casino Addiction

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$5,058,252	\$4,632,349	\$5,125,007	\$5,228,538	\$6,085,000	\$6,085,000
% change	-8.4%	10.6%	2.0%	16.4%	0.0%

Source: Dedicated Purpose Fund Group: 2% of the tax levied on gross casino revenue and deposited into the Casino Tax Revenue Fund

Legal Basis: ORC 5753.03; Sections 337.10 and 337.150 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to support efforts to alleviate problem gambling and substance abuse and to fund related research in Ohio.

Department of Mental Health and Addiction Services

5T90 336641 Problem Gambling Services

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$1,409,649	\$1,618,335	\$1,312,588	\$1,306,278	\$1,820,000	\$1,820,000
% change	14.8%	-18.9%	-0.5%	39.3%	0.0%

Source: Dedicated Purpose Fund Group: Funds from the Ohio Lottery Commission

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to provide treatment to clients with a pathological gambling addiction and to fund an annual Problem Gambling Conference every year.

5TZO 336600 Substance Abuse Stabilization Centers

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Transfers from the GRF (in FY 2018 and FY 2019 the source was funds that would have otherwise been distributed to the Local Government Fund)

Legal Basis: Sections 337.10, 337.130, and 512.40 of H.B. 110 of the 134th G.A.

Purpose: This line item is allocated to local boards of alcohol, drug addiction, and mental health services to establish and administer an acute substance use disorder stabilization center in each of the six state psychiatric hospital regions. However, if approval is received from OhioMHAS, boards instead may use these funds in conjunction with GRF line item 336421, Continuum of Care, for crisis stabilization centers.

5TZO 336643 ADAMHS Boards

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$5,000,000	\$5,000,000	\$11,750,000	\$19,065,198	\$11,000,000	\$11,000,000
% change	0.0%	135.0%	62.3%	-42.3%	0.0%

Source: Dedicated Purpose Fund Group: Transfers from the GRF (in FY 2018 and FY 2019 the source was funds that would have otherwise been distributed to the Local Government Fund)

Legal Basis: Section 337.10, 337.140, and 512.40 of H.B. 110 of the 134th G.A.

Purpose: This line item provides funding to local boards of alcohol, drug addiction, and mental health. Specifically, funds are earmarked as follows in FY 2022 and FY 2023: \$5.0 million is allocated to local boards (each board receives \$50,000 for each of the counties that are part of the board's district and a percentage of any remaining amount determined by a formula developed by the OhioMHAS Director); and \$6.0 million to provide flexible resources to local communities and fund direct crisis stabilization and crisis prevention support.

Department of Mental Health and Addiction Services

5VV0 336645 Transcranial Magnetic Stimulation Pilot

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$0	\$0	\$0	\$3,750,000	\$6,000,000	\$6,000,000
% change	N/A	N/A	N/A	60.0%	0.0%

Source: Dedicated Purpose Fund Group: Funds transferred from the GRF and Military Injury Relief Fund (Fund 5DB0)

Legal Basis: Sections 337.10, 337.185, 337.190, and 512.75 of H.B. 110 of the 134th G.A.

Purpose: This line item provides funding for a electroencephalogram (EEG) combined transcranial magnetic stimulation pilot program for veterans, first responders, and law enforcement officers with specified disorders including, substance use disorders or mental illness.

6320 336616 Community Capital Replacement

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$10,060	\$112,922	\$0	\$88,134	\$350,000	\$350,000
% change	1,022.5%	-100%	N/A	297.1%	0.0%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of community facilities financed through OhioMHAS

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item provides funding to community mental health boards and community agencies to purchase residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with OhioMHAS for a specified number of years. To guarantee that the facility is used for the purposes intended, OhioMHAS also places a mortgage on the facility for the same amount of time. OhioMHAS then escrows the funds in this account until a replacement facility is identified and will utilize these funds to reimburse the board/agency for the development of the new facility. If at any time during the contract the recipient of the funds realizes that the facility's use no longer meets the intended purpose, the recipient may request that OhioMHAS sell the facility.

6890 336640 Education and Conferences

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$17,565	\$20,500	\$27,696	\$0	\$75,000	\$75,000
% change	16.7%	35.1%	-100%	N/A	0.0%

Source: Dedicated Purpose Fund Group: Registration and sponsorship fees related to mental health and addiction conferences and trainings.

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for educational services and conferences.

Department of Mental Health and Addiction Services

Internal Service Activity Fund Group

1490 336609 Hospital Operating Expenses

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$11,534,816	\$12,387,339	\$12,147,519	\$9,622,611	\$16,000,000	\$16,000,000
% change	7.4%	-1.9%	-20.8%	66.3%	0.0%

Source: Internal Service Activity Fund Group: Sale of goods and services provided by OhioMHAS, shared service agreements with other agencies or organizations, and conference fees

Legal Basis: ORC 5119.45; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay operating expenses for state hospitals, which may include providing short-term, intensive treatment to patients in both inpatient and community-supported environments and provide comprehensive care to forensics patients committed by the criminal court system. This may also include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by OhioMHAS employees and paid for by the local boards. CSN provides case management, counseling, forensic, medication management and psychiatric treatment when a client is residing in a state hospital and continues the care as the client is transitioned into community living.

1490 336610 Operating Expenses

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$1,048,092	\$1,206,898	\$1,054,625	\$2,092,902	\$5,500,000	\$5,500,000
% change	15.2%	-12.6%	98.4%	162.8%	0.0%

Source: Internal Service Activity Fund Group: Payments for goods and services from other governmental and non-governmental entities, cafeteria receipts, fees for copying services, proceeds from the sale of other personal property under the agency's control, conference and licensure fees, cash transfers from the Department of Medicaid, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by OhioMHAS

Legal Basis: ORC 5119.45; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to support a portion of central office operating expenses. This line item is also used to make incentive payments to operators of residential facilities that are licensed by OhioMHAS.

Department of Mental Health and Addiction Services

1510 336601 Ohio Pharmacy Services

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$70,789,626	\$72,316,189	\$80,672,217	\$72,326,680	\$99,585,489	\$100,512,696
% change	2.2%	11.6%	-10.3%	37.7%	0.9%

Source: Internal Service Activity Fund Group: Moneys from other entities that purchase goods and services from the Office of Pharmacy Services

Legal Basis: ORC 5119.44; Section 337.10 of H.B. 110 of the 134th G.A. (originally established in 1972)

Purpose: This line item is used to fund the Office of Ohio Pharmacy Services (OPS). OPS is a self-supporting office that captures economies of scale by purchasing wholesale pharmaceuticals, medical supplies, and personal protective equipment (PPE), on behalf of state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services and consultation in the areas of pharmacy standards and drug information. Participating state agencies include the Departments of Developmental Disabilities, Mental Health and Addiction Services, Rehabilitation and Correction, and Youth Services. Various county and municipal agencies may participate as well as free clinics and nonprofit agencies.

4P90 336604 Community Mental Health Projects

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$863,361	\$184,032	\$0	\$0	\$250,000	\$250,000
% change	-78.7%	-100%	N/A	N/A	0.0%

Source: Internal Service Activity Fund Group: Sale of property

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay for property maintenance of hospital grounds and general agency expenses. Other expenditures may include land surveys and appraisals when OhioMHAS is planning to sell a property.

Department of Mental Health and Addiction Services

Federal Fund Group

3240 336605 Medicaid/Medicare

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$15,723,303	\$13,845,835	\$10,496,773	\$11,744,817	\$20,000,000	\$20,000,000
% change	-11.9%	-24.2%	11.9%	70.3%	0.0%

Source: Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay some of the operating expenses for the state's mental health hospitals.

3A60 336608 Federal Miscellaneous

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$21,047	\$274,810	\$453,487	\$329,754	\$0	\$0
% change	1,205.7%	65.0%	-27.3%	-100%	N/A

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Discontinued line item (originally established by Section 331.10 of H.B. 64 of the 131st G.A.)

Purpose: This line item was used to allocate federal grants for community-based programs that include subsidy payments to community mental health boards and other subgrantees. H.B. 110 of the 134th General Assembly consolidated this line item into line item 336615, Behavioral Health Care.

3A70 336612 Social Services Block Grant

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$6,473,921	\$7,639,430	\$9,029,432	\$7,261,142	\$7,700,000	\$7,700,000
% change	18.0%	18.2%	-19.6%	6.0%	0.0%

Source: Federal Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

Legal Basis: ORC 5101.46; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This federally funded line item is used to distribute Social Services Block Grant (Title XX) funds to community behavioral health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by ODJFS, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to OhioMHAS (12.93%). OhioMHAS' Title XX funds are provided to the community behavioral health boards through an allocation process.

Department of Mental Health and Addiction Services

3A80 336613 Federal Grants

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$4,190,351	\$5,567,920	\$5,764,569	\$4,989,767	\$5,500,000	\$5,500,000
% change	32.9%	3.5%	-13.4%	10.2%	0.0%

Source: Federal Fund Group: Various federal grants, including: CFDA 93.150: Projects for Assistance in Transition from Homelessness (PATH); and CFDA 93.104, Engage 2.0

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to distribute federal grants that provide a variety of behavioral health services, supports, and trainings.

3A90 336614 Mental Health Block Grant

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$16,658,739	\$19,556,819	\$17,631,147	\$21,153,734	\$72,883,470	\$38,830,720
% change	17.4%	-9.8%	20.0%	244.5%	-46.7%

Source: Federal Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services

Legal Basis: ORC 5119.32; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to distribute certain grant funds to support community behavioral health boards and providers. A range of services are provided through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. In addition, boards contract with providers for acute care services for persons with severe and persistent mental illness. These services include individual/group counseling, residential treatment, crisis intervention, and case management. The Mental Health Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the grant is equal to the prior two-year average of state funds expended for mental health services.

3B10 652636 Community Medicaid Legacy Support

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$3,007,885	\$4,130,186	\$2,503,333	\$1,850,575	\$4,000,000	\$4,000,000
% change	37.3%	-39.4%	-26.1%	116.1%	0.0%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Grants (Medicaid)

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay the federal share of OhioMHAS' Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR).

Department of Mental Health and Addiction Services

3G40 336618 Substance Abuse Block Grant

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$64,735,176	\$63,931,162	\$63,987,734	\$62,783,451	\$125,942,756	\$85,691,166
% change	-1.2%	0.1%	-1.9%	100.6%	-32.0%

Source: Federal Fund Group: CDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to distribute funds from the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant to the local boards for prevention, treatment, and recovery support services. Of these funds, federal priorities requires that 20% must be used for prevention and mandates a set-aside for women's treatment programs. Other funds may be awarded as grants or for special projects or programs. The SAPT Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT Block Grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services.

3H80 336606 Demonstration Grants

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$9,559,234	\$5,357,475	\$7,606,754	\$13,642,962	\$15,000,000	\$15,000,000
% change	-44.0%	42.0%	79.4%	9.9%	0.0%

Source: Federal Fund Group: Various short-term special purpose federal grants

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This federally funded line item is used to provide treatment and prevention services, recovery support services, and training.

Department of Mental Health and Addiction Services

3HB0 336503 Cures Opioid State Targeted Response

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$18,644,884	\$29,010,429	\$2,376,956	\$112,859	\$0	\$0
% change	55.6%	-91.8%	-95.3%	-100%	N/A

Source: Federal Fund Group: Federal 21st Century Cures Act Grant funds

Legal Basis: Discontinued line item (originally established by the Controlling Board on May 22, 2017)

Purpose: This line item was used to enhance statewide prevention efforts and increase access to recovery housing and employment services for persons recovering from an opioid use disorder. In addition, the line item funded several activities aimed at increasing the understanding and support of medication-assisted treatment (MAT), including efforts to recruit and train physicians in the use of MAT in counties heavily impacted by the opioid epidemic. Some grant activities were conducted statewide, while others were concentrated in counties with both the greatest treatment need and the highest number of opioid overdose deaths. Additionally, some grant funds were used to support certain community-specific projects proposed by various local boards.

3HB1 336644 State Opioid Response

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$0	\$3,234,554	\$46,418,465	\$79,968,327	\$110,176,079	\$110,176,079
% change	N/A	1,335.1%	72.3%	37.8%	0.0%

Source: Federal Fund Group: CFDA 93.788, Federal State Opioid Response (SOR) grant funds

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on October 29, 2018)

Purpose: This line item is used to support numerous activities supporting Ohio's response to the opioid crisis in the state. These funds focus on building a community system of care (prevention, early intervention, treatment and recovery support) that emphasizes service integration between physical health, emergency health care, behavioral health care, criminal justice, and child welfare. The majority is provided directly to state, local, and community stakeholders to fund local community efforts to support treatment programs and initiatives, such as: distribute naloxone to reverse overdoses; expand fentanyl awareness campaigns; support Ohio's prescription drug monitoring system; implement culturally appropriate services; and connect families to appropriate care through increased early screening and assessments. Additional funds are being used to implement OhioMHAS' statewide priorities and awareness campaigns, to develop innovative technology to help manage behavioral health conditions, and to administer and evaluate grant activities.

Department of Mental Health and Addiction Services

3HQ0 336514 Governor's Emergency Education Relief - Mental Health Coordination

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$0	\$0	\$0	\$90,955	\$0	\$0
% change	N/A	N/A	N/A	-100%	N/A

Source: Federal Fund Group: CFDA 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Discontinued line item (originally established by Controlling Board on September 28, 2020)

Purpose: Funding in this line item was used by OhioMHAS to support the state's higher education community. OhioMHAS worked with community partners to facilitate a statewide partnership to identify strategies to meet the mental health and alcohol/drug use needs of higher education communities.

3N80 336639 Administrative Reimbursement

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$187,103	\$133,862	\$732,594	\$761,478	\$1,000,000	\$1,000,000
% change	-28.5%	447.3%	3.9%	31.3%	0.0%

Source: Federal Fund Group: A variety of federal sources that allow reimbursement for administrative costs

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay the payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants.